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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission for the Referendum in Western Sahara, which amounts to $41,529,500 gross ($38,488,500 net), exclusive of estimated voluntary contributions in-kind amounting to $6,099,700.

Of the total budget, some 47 per cent of resources relate to civilian personnel costs. Operational costs account for 29 per cent of the budget, military personnel costs reflect 16 per cent and staff assessment comprises 7 per cent of the total. Less than 1 per cent of the total resources is related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

* The submission was delayed as a result of the request of the Advisory Committee on Administrative and Budgetary Questions to submit a report pursuant to a Security Council decision on MINURSO.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to $41,529,500 gross ($38,488,500 net), exclusive of budgeted voluntary contributions in kind amounting to $6,099,700.

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 15 per cent reduction ($7,320,100 gross) in total resources in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. The proposed overall decrease reflects a 7.3 per cent decrease in military personnel costs, a 21.4 per cent decrease in civilian personnel costs, a 7.9 per cent decrease in operational costs and a 13.7 per cent decrease in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Proposed increase/(decrease) over 2001/02*	
				Amount	*Percentage*
Military personnel	7 144.0	7 248.0	6 721.8	(526.2)	(7.3)
Civilian personnel	22 523.2	24 809.0	19 491.9	(5 317.1)	(21.4)
Operational requirements	10 239.6	13 158.8	12 123.1	(1 035.7)	(7.9)
Other programmes[b]	3.8	65.0	111.7	46.7	71.8
Staff assessment	3 373.3	3 568.8	3 081.0	(487.8)	(13.7)
Gross requirements[c]	**43 283.9**	**48 849.6**	**41 529.5**	**(7 320.1)**	**(15.0)**
Voluntary contributions	3 670.7	5 656.5	6 099.7	443.2	7.8
Total	**46 954.6**	**54 506.1**	**47 629.2**	**(6 876.9)**	**(12.6)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B to the present report.
[b] Excludes personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base (UNLB) at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*2000/01[a]*	*2001/02[a]*	*2002/03*	*Increase/(decrease) over 2001/02*
Military observers	203	203	203	-
Military contingents	27	27	27	-
Military liaison officers	-	-	-	-
Civilian police	81	81	81	-
International staff	300	300	300	-
National officers	-	-	-	-
Local staff	113	113	113	-
Organization of African Unity observers	10	10	10	-

[a] Represents the highest level of authorized strength.

3. **The action to be taken by the General Assembly is as follows:**

(a) Appropriation of the amount of $41,529,500 gross ($38,488,500 net) for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;

(b) Assessment of the amount in paragraph 3 (a) above at a monthly rate of $3,460,792 gross ($3,207,375 net), should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

(Security Council resolution 690 (1991) of 29 April 1991)

4. By its resolution 690 (1991) of 29 April 1991, the Security Council established MINURSO to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the settlement proposals (see S/21360) and the implementation plan (S/22464 and Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO is: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan troops and troops of the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

5. The current mandate expires on 30 April 2002 (Security Council resolution 1394 (2002) of 27 February 2002).

III. Operational plan and requirements

6. The operational requirements of the Mission were set out in the reports of the Secretary-General of 18 June 1990 (S/21360) and 19 April 1991 (S/22464 and Corr.1) containing the settlement proposals and the implementation plan, respectively, as well as in his subsequent reports to the Security Council, dated 24 September 1997 (S/1997/742 and Add.1) and 27 April 1999 (S/1999/483 and Add.1), detailing the revised timetable for the holding of the referendum.

7. In its resolution 1394 (2001), the Security Council, reaffirming its earlier resolution 1380 (2001) of 27 November 2001 and the previous resolutions on the question of Western Sahara, extended the mandate of MINURSO until 30 April 2002 and requested the Secretary-General to provide a report on the situation before the end of the mandate.

8. In his report on the situation concerning Western Sahara, dated 19 February 2002 (S/2002/178), the Secretary-General informed the Security Council of the developments during the reporting period. In paragraphs 2 to 6 of his report, the Secretary-General drew attention to the activities undertaken by his Special Envoy to find a lasting solution to the conflict. The Secretary-General also informed the Council of the current status of the work of the Identification Commission. The Secretary-General presented before the Council, for consideration, four options (paras. 48-51) in connection with the future of the peace process in Western Sahara.

9. As in the past, it is anticipated that the mandate of MINURSO will be extended. Under the circumstances, pending the submission of the Secretary-General's assessment of the situation requested by the Security Council in resolution 1394 (2002), the proposed 2002/03 budget for MINURSO is based on the Mission's maintenance requirements. The proposed budget reflects resource reduction associated with the suspension of the activities of the Identification Commission and support staff. Accordingly, provisions take into account requirements for 203 military observers, 27 military personnel and 26 civilian police. Budgeted provisions for the civilian staffing establishments is based on a strength of 300 international staff, 113 local staff and 10 Organization of African Unity (OAU) observers (see sect. VIII below).

IV. Contributions made under the status-of-forces agreement

Government	Contribution	Value (United States dollars)[a] 1 July 2001 to 31 July 2002	1 July 2002 to 30 June 2003[b]
Algeria	Residential and office accommodation	88 200	88 200
Morocco	Residential accommodation (Laayoune)	96 000	96 000
	Hotel accommodation (Laayoune)	2 056 800	2 244 743
Total		**2 241 000**	**2 428 943**

[a] Represents the estimated value of contributions as calculated by the Secretariat.
[b] Based on actual annual value.

V. Voluntary contributions and trust funds

Voluntary contributions

Government/organization	Contribution	Value (United States dollars) 1 June 2001 to 30 June 2002	1 July 2002 to 30 June 2003[a]
Algeria	Food products	645 400	443 000
	Water for hygienic facilities	140 000	140 000
	Fuel for vehicles and generators	34 600	17 200
	Airport facilities/landing fees	19 000	19 000
Subtotal		**845 000**	**625 200**
Morocco	Transport workshop	30 000	30 000
	21 trucks (calculated on rental basis)	527 000	474 000
	Personnel at team sites (cooks and technicians)	25 000	25 000
	Meals	1 731 500	2 259 600
	Water for hygienic facilities	57 000	57 000
Subtotal		**2 370 500**	**2 845 600**
Frente POLISARIO	Water for hygienic facilities	200 000	200 000
	Office accommodation for Identification Commission	-	-
Subtotal		**200 000**	**200 000**
Total		**3 475 500**	**3 670 800**

[a] Based on actual annual value.

10. To date, no trust fund has been established in support of MINURSO.

VI. Status of reimbursement of troop-contributing Governments

11. The current troop contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan, Sweden and Switzerland (medical personnel).

12. Full reimbursement of troop costs has been made for the period ended 31 January 2002.

13. Amounts owed to troop-contributing countries for the period ending 31 March 2002 total $47,070.

VII. Contingent-owned equipment and self-sustainment

14. In accordance with the arrangement currently in place, reimbursement of the Government of the Republic of Korea for medical and ancillary equipment from the Mission's medical unit is based on the in-survey value of equipment and the established usage reimbursement rates (old system).

15. Requirements under major equipment have been estimated at $197,400 for reimbursement to the Government of the Republic of Korea in respect of 20 military contingent personnel.

16. No requirement for self-sustainment has been included in the cost estimates for the reporting period.

VIII. Staffing requirements

Changes in staffing requirements

	Number of posts		
	Current staffing	Proposed staffing requirements	Net change
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	1	1	-
D-2	2	2	-
D-1	4	4	-
P-5	9	9	-
P-4	43	43	-
P-3	38	38	-
P-2/P-1	12	12	-
Subtotal	**110**	**110**	**-**
General Service (Principal level)			
General Service (Other level)	123	123	-
Subtotal	**123**	**123**	**-**
Field Service	61	61	-
Security Service	6	6	-
Subtotal	**67**	**67**	**-**
Total, international staff	**300**	**300**	**-**
Local staff	113	113	-
National officers	-	-	-
OAU observers	10	10	-
Subtotal	**123**	**123**	**-**
Total	**423**	**423**	**-**

17. No changes in the authorized strengths to the current staffing table are proposed for the period from 1 July 2002 to 30 June 2003. However, in the light of the suspension of the activities of the Identification Commission and its support staff, the proposed budget reflects the same staffing levels. The Identification Commission will comprise of a core of 40 staff to continue undertaking essential activities as outlined by the Secretary-General in his interim report to the Security Council (S/2002/41, paras. 15 and 16). Consequently, the Secretary-General also informed the Security Council in his report dated 19 February 2002 (S/2002/178, para. 7) that the Identification Commission had reduced its staff to a total of 40 and would continue to consolidate and collate all data on applicants to the referendum. It may be recalled in this regard that of the authorized international staffing of 300 personnel, the Identification Commission comprised, excluding the 10 OAU

observers, 162 posts. Of the 162 posts, 116 are not budgeted for, and 6 posts of security personnel were moved, appropriately, to administration, thus leaving a core of 40 international posts in the Identification Commission.

18. Should the activities of the Identification Commission be resumed on a full-scale basis, it is envisaged that the staffing would revert to the authorized strength of 300 international staff and the Controller would revert to the General Assembly to request the related additional resources. The detailed breakdown is shown in the table below.

Current and proposed staffing

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	OAU observers	Grand total
Substantive																	
Current	1	1	1	2	3	3	2	4	17	2	-	6	-	8	2	-	27
Proposed	1	-	1	2	3	3	2	4	16	2	-	6	-	8	2	-	26
Administration																	
Current	-	-	-	1	2	5	9	1	18	59	-	36	-	95	111	-	224
Proposed	-	-	-	1	2	5	9	1	18	59	-	36	-	95	111	-	224
Identification Commission																	
Current	-	-	1	1	4	35	27	7	75	-	-	81	6	87	-	10	172
Proposed	-	-	1	1	4	35	27	7	75	-	-	81	6	87	-	10	172[a]
Total																	
Current	1	1	2	4	9	43	38	12	110	61	-	123	6	190	113	10	423
Proposed	1	-	2	4	9	43	38	12	109	61	-	123	6	190	113	10	422

[a] Provisions in respect of 40 posts and 10 OAU observers are budgeted only.

IX. Objective-setting

19. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and that the development and attainment of those objectives were reported on to the General Assembly through the financial performance reports. In this connection, the objective set by MINURSO for the period from 1 July 2002 to 30 June 2003 is as follows:

Objective: To strengthen management of the Mission's resources approved by Member States.

Expected accomplishment	*Indicator of achievement*
(a) Completion of procurement plan and replacement of capital items.	(a) Purchase orders issued at beginning of financial year.
(b) Improve management and control of the Mission's budget.	(b) Positive feedback from Mission personnel that budget requests are included in overall budget submission.

External factors: Mandate extensions for short periods of time impeding allotment of resources.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

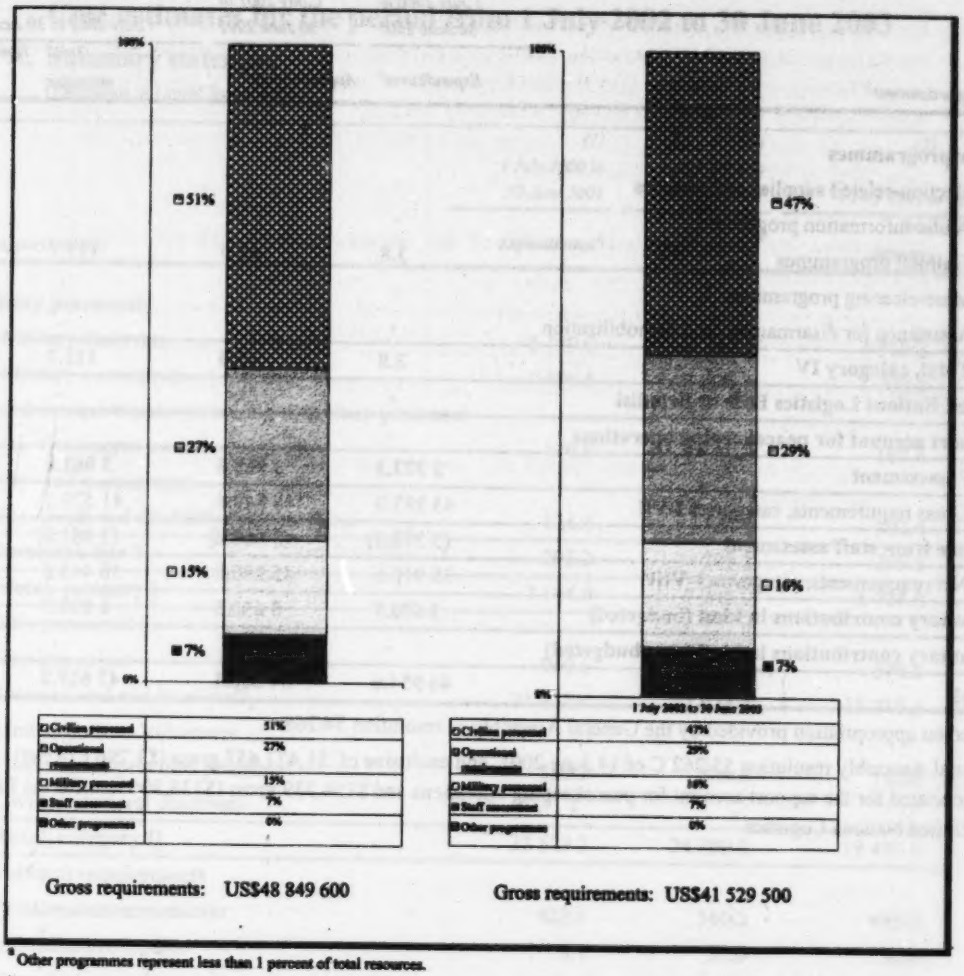
Category of apportionment		(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	5 159.0	5 217.1	4 719.8	-
	2. Military contingents	1 689.8	1 825.6	1 702.2	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	170.8	80.9	197.4	-
	(b) Self-sustainment	-	-	-	-
	(c) Death and disability compensation	124.4	124.4	102.4	-
	Subtotal, line 3	295.2	205.3	299.8	-
	Total, category I	7 144.0	7 248.0	6 721.8	-
II.	**Civilian personnel**				
	1. Civilian police	960.6	1 976.0	578.5	-
	2. International and local staff	21 432.4	22 623.4	18 718.4	-
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	130.2	209.6	195.0	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	22 523.2	24 809.0	19 491.9	-
III.	**Operational requirements**				
	1. Premises/accommodation	428.1	560.2	485.9	-
	2. Infrastructure repairs	8.1	30.0	30.0	-
	3. Transport operations	1 084.5	2 768.8	1 932.0	818.0
	4. Air operations	5 979.3	6 404.9	6 403.6	72.4
	5. Naval operations	-	-	-	-
	6. Communications	782.7	862.9	791.9	140.3
	7. Other equipment	963.2	1 453.3	1 473.0	1 097.9
	8. Supplies and services	962.9	1 030.7	946.7	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	-	-	-	-
	(b) Commercial freight and cartage	30.8	48.0	60.0	-
	Subtotal, line 9	30.8	48.0	60.0	-
	Total, category III	10 239.6	13 158.8	12 123.1	2 128.6

Category of apportionment	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	3.8	65.0	111.7	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**3.8**	**65.0**	**111.7**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**3 373.3**	**3 568.8**	**3 081.0**	**-**
Gross requirements, categories I-VII	43 283.9	48 849.6	41 529.5	2 128.6
VIII. Income from staff assessment	**(3 373.3)**	**(3 568.8)**	**(3 081.0)**	**-**
Net requirements, categories I-VIII	39 910.6	45 280.8	38 448.5	2 128.6
IX. Voluntary contributions in kind (budgeted)	**3 670.7**	**5 656.5**	**6 099.7**	**-**
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**46 954.6**	**54 506.1**	**47 629.2**	**2 128.6**

[a] Based on appropriation provided by the General Assembly in resolution 54/268.

[b] General Assembly resolution 55/262 C of 14 June 2001, and exclusive of $1,477,457 gross ($1,296,614 net) appropriated for the support account for peacekeeping operations and $154,339 gross ($138,596 net) for the financing of the United Nations Logistics

B. Distribution of gross requirements by major cost component [a] [b]



[a] Other programmes represent less than 1 percent of total resources.

[b] Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on the authorized strength of 203 military observers, 27 military personnel, 81 civilian police officers, 300 international and 113 local posts authorized by the Security Council in resolution 1133 (1997) of 20 October 1997.

Military personnel

Apportionment: $7,248,000; estimate: $6,721,800; variance: ($526,200)

2. The decrease of $526,200 under this heading primarily relates to reduced requirements under military observers ($4,719,800) and military contingents ($1,702,200), offset in part by increased requirements under other requirements pertaining to military personnel ($299,800).

Military observers

3. The number of military observers authorized and budgeted for remains unchanged at 203. The provision of $4,719,800 under this heading reflects a decrease of $497,300 attributable to the revised rates of mission subsistence allowance of $50 per day as opposed to the original $60 per day, offset partially by higher than average cost of rotation travel ($2,400 per one way) from the $1,800 in the period 2001/02.

Military contingents

4. The provision of $1,702,200 under military contingents is based on the authorized strength of 27 military contingent personnel, including 7 orderlies, and represents a decrease of $123,400 attributable to reduced provisions under rations, mission subsistence allowance and emplacement, rotation and repatriation of troops line items. The lower requirements under rations are the result of the reduced activities of the Identification Commission and its support staff. The mission subsistence allowance was revised downwards to $50 per day from the previous $60 per day in respect of the seven orderlies. The requirements under the emplacement, rotation and repatriation line item is as a result of a downward adjustment of travel costs from $1,700 to $1,600 per person for a one-way trip, which is based on recent experience. The estimate covers the cost of 47 rotations, twice per year for the 20 person Medical Unit of the Republic of Korea and one per year for the 7 orderlies of the Ghanaian Force.

Other requirements pertaining to military personnel

5. Provision of $299,800 under this heading reflects an increase of $94,500 attributable to an increase in requirements under contingent-owned equipment, offset by decreased requirements under death and disability ($102,400). The provision under contingent-owned equipment is based on the old methodology of value for in-out survey from the Mission. Furthermore, owing to the continuation of the old contingent-owned equipment reimbursement arrangements, provisions for medical supplies have been included under this heading in anticipation of conversion to the new methodology.

Civilian personnel

Apportionment: $24,809,000; estimate: $19,491,900; variance: $5,317,100

6. The decrease of $5,317,100 under this heading is a result of decreased requirements under civilian police ($578,500), international and local staff ($18,718,400) and government-provided personnel ($195,000)

Civilian police

7. Provision of $578,500 is requested for mission subsistence allowance, travel and clothing and equipment allowance for 26 civilian police officers. It takes into account the settlement plan being put on hold and the activities of the Identification Commission of MINURSO and the support staff limited to reviewing the quality control, merging of identification and appeal files, electronic archiving of all files and conduct studies on special cases that might have an effect on the final voters list. It should also be noted that, in the light of recent experience, the average cost of rotation travel has been increased to $1,900 per person for one way, compared with $1,700 applied in the approved budget for 2001/02.

International and local staff

8. Provision of $18,718,400 under international and local staff is based on the authorized staffing establishment of 300 international and 113 local staff and reflects a decrease in dollar terms of 17.3 per cent compared with the approved budget for 2001/02. The provision also takes into account the reduction of staff of the Identification Commission.

9. The cost estimates for proposed international staff are based on New York standard costs and salary scales for appointments of limited duration. The provision for salaries and common staff costs for local staff is based at the level 4, step 1, of the revised salary scale in effect from 1 June 2001 to take into account changing entitlements of local staff as well as a possible increase in emoluments based on current experience. In the period 2001/02 the salaries had been computed based on level 2, step 6, of the local salary scale effective 1 April 2000 (see annex II.A for details).

10. In addition to the above, provisions are requested for 90 days as opposed to 180 days in respect of an independent jurist at an estimated cost of $32,850. Also, as detailed in annex II.A, a provision of $131,700 is made for other official travel, reflecting a reduction of $10,200 compared with 2001/02.

Government-provided personnel

11. Provision of $195,000 is made in respect of mission subsistence allowance and travel (at $1,250 per trip) in respect of OAU observers. This is the same as compared with 2001/02. It represents a reduced requirement as a result of the revised rates for mission subsistence allowance.

Operational requirements

Apportionment: $13,158,800; estimate: $12,123,100; variance: $1,035,700

12. The estimates of $12,123,100 include non-recurrent requirements totalling $2,128,600. The decrease of $1,035,700 under operational requirements is attributable to the reduced requirements under premises/accommodation ($485,900), transport operations ($1,932,000), communications ($791,900), supplies and services ($946,700) and air operations ($6,403,600), offset by increased requirements under other equipment ($1,473,000) and air and surface freight ($60,000).

Premises/accommodation

13. The provision of $485,900 under this heading represents a net decrease of $74,300 over 2001/02 attributable to lower requirements under rental of premises ($144,000) and utilities ($79,200), offset by increased requirements under alteration and renovation of premises ($70,100), maintenance supplies ($123,600), maintenance services ($40,000) and requirements under construction/prefabricated buildings ($29,000).

Infrastructure repairs

14. Provision of $30,000 is requested under this heading. This amount is at the same level compared with the 2001/02 and is for regular maintenance work, labour costs, marking and sign posting of five runways.

Transport operations

15. Provision of $1,932,000 under this heading represents a decrease of $836,800 over 2001/02. This requirement is attributable to the non-recurrent cost of $818,000 detailed in annex II.C related to the acquisition for replacement of 22 vehicles (15 light utility, general purpose vehicles, two fuel tankers/trucks, a recovery truck, a cargo truck and three forklifts), spare parts, repairs and maintenance ($500,000), petrol, oil and lubricants ($495,000) and vehicle insurance ($119,000) for worldwide third party liability insurance premiums.

16. The provision under purchase of vehicles is for the replacement of 15 vehicles, two fuel trucks with recurring cracks in the fuel tanks, one recovery truck, three forklifts and one cargo truck for which spare parts are no longer available. It should be noted that the vehicles in question are very old and lend themselves to very costly maintenance and fabrication of spare parts as a result of technical obsolescence and operational hazards.

Air operations

17. During 2002/03, the configuration of the MINURSO aircraft fleet, comprising three medium utility MI-8 helicopters and three medium passenger/cargo AN-26 fixed-wing aircraft, will remain unchanged. They will be utilized for ceasefire monitoring, patrolling, moving personnel and cargo within the mission area and re-supply flights, as well as for medical and/or casualty evacuation, as required.

18. The provision of $6,403,600 represents a net decrease of $1,300 compared with 2001/02, which is attributable to the reduced cost of helicopters operations

($2,992,800) and projected higher cost of fixed-wing aircraft operations ($3,223,300), coupled with increased cost under other air operations requirements ($180,400).

19. Based on the current rates, increases are projected under the helicopter and fixed-wing aircraft operations for aviation fuel and lubricants, positioning and depositioning costs and liability and war risk insurance, compared with 2001/02 (see annex II.A for details). In this connection, it is noteworthy of mention that the cost of fuel in the case of helicopters varies from 34 cents a litre at fixed stations to 54 cents a litre per barrel of 200 litres at team sites. In the case of fixed-wing aircraft, the increase is owing to maximized contracted flight hours. These increased requirements have been partly offset by decreases in the hire/charter costs of helicopters, air traffic control services and equipment.

20. Furthermore, provision of a non-recurrent amount of $72,400 is made in respect of fuel storage and containers towards procurement of aviation fuel bladders and berms, fuel pumping assemblies, filters, hoses and coupling rolls.

Communications

21. Provision of $791,900 under this heading reflects a net decrease of $71,000 compared with 2001/02. This is attributable to the reduced requirements under communications equipment (a non-recurrent amount of $115,000) and commercial communications ($381,100), offset by increased requirements under spare parts and supplies ($270,500) and workshop and test equipment (a non-recurrent amount of $25,300) (see annex II.C for details). The non-recurrent amounts under communications equipment are required for replacement of worn-out equipment. More specifically, the equipment intended for replacement during the period are the VHF and UHF mobile radio equipment, telephone sets and rural links. The reduced rates under commercial communications stem from the increased utilization within the mission area of more economical telephone lines as opposed to Inmarsat. Based on recent experience, provisions are required under spare parts and supplies owing to the intensive wear and tear of communications equipment in the harsh desert operating environment. Recently, three new satellite earth stations were dispatched from UNLB at Brindisi to the mission area. In this regard an additional spectrum analyser is required, as well as two watt meters for alignment and monitoring purposes.

Other equipment

22. Provision of $1,473,000 under this heading is requested. The provision reflects a net increase of $19,700 over 2001/02. It includes a non-recurrent provision of $1,097,900, mostly towards the replacement of equipment, worn out owing to the extremely harsh climate conditions and are damaged beyond economical repair, and to the acquisition of additional equipment as detailed in annex II.C.

23. Requirements under this heading include provisions for the replacement of (a) office furniture ($21,100); (b) replacement of both 5 heavy duty and 5 light photocopying machines, 10 calculators, 5 facsimile machines, 2 shredders (medium capacity) and 2 binding machines; 3 additional digital senders, 1 digital video projector and 2 transcription machines ($179,700); (c) 92 desktop computers, 97 uninterruptible power supply (UPS) units, 61 stand-alone printers and associated local area network wiring ($346,400); (d) 6 160 kVA Perkin generators and six 6

kVA diesel generators ($238,300); (e) accommodation equipment ($26,100); (f) refrigeration equipment ($12,400); (g) miscellaneous equipment ($251,900); and (h) water purification equipment ($22,100).

Supplies and services

24. Provision of $946,700 under this heading reflects a net decrease of $84,000 compared with 2001/02. The decrease is attributable to reduced requirements under miscellaneous services ($433,100) and miscellaneous supplies ($513,600).

25. The net decrease of $40,000 under the heading of miscellaneous services is attributable to reduced requirements under audit services ($64,100), contractual services such as laundry services, loading/unloading of aircraft, etc. ($60,000) and miscellaneous other services ($193,000), offset by increases under data processing services ($114,800). Additional software programs were proposed to be implemented by Headquarters to enhance the Mission's operations, include technical support for CISCO systems and desktop software. The reduced requirements under miscellaneous other services is owing to lower projections under bank charges and is based on the experience gained in 2000/01.

26. The provision of $513,600 under the heading of miscellaneous supplies, reflecting a net decrease of $44,000, is attributable to reduced requirements under stationery and supplies ($212,000), sanitation and cleaning materials ($70,000) and quartermaster and general stores ($73,200), offset by increased requirements under medical supplies ($88,000) under letter-of-assist arrangements and uniform items, flags and decals ($59,400) and subscriptions ($11,000).

Air and surface freight

27. Provision of $60,000 under this heading reflects a net increase of $12,000 based on the Mission's experience during 2000/01.

Other programmes

Apportionment: $65,000; estimate: $111,700; variance: $46,700

Training programmes

28. The provision of $111,700 under this heading reflects a net increase of $46,700 compared with 2001/02. The increased requirements stem from the requirement to train staff in Sun and Reality systems ($12,000), air operations and aviation safety ($27,000), dangerous goods management ($24,000), the Integrated Management Information System (IMIS) and the Field Personnel Management System (FPMS) ($15,000) and communications and information technology ($33,700).

Staff assessment

Apportionment: $3,568,800; estimate: $3,081,000; variance: $487,800

29. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United

Nations staff members are subjected, in accordance with the Staff Regulations of the United Nations.

Income from Staff Assessment

Apportionment: ($3,568,800); estimate: ($3,081,000); variance: ($487,800)

30. The staff assessment requirements provided for above have been credited to this item from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution of 15 December 1955. Member States are given credit in the fund in proportion to their rate of contribution to the MINURSO budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

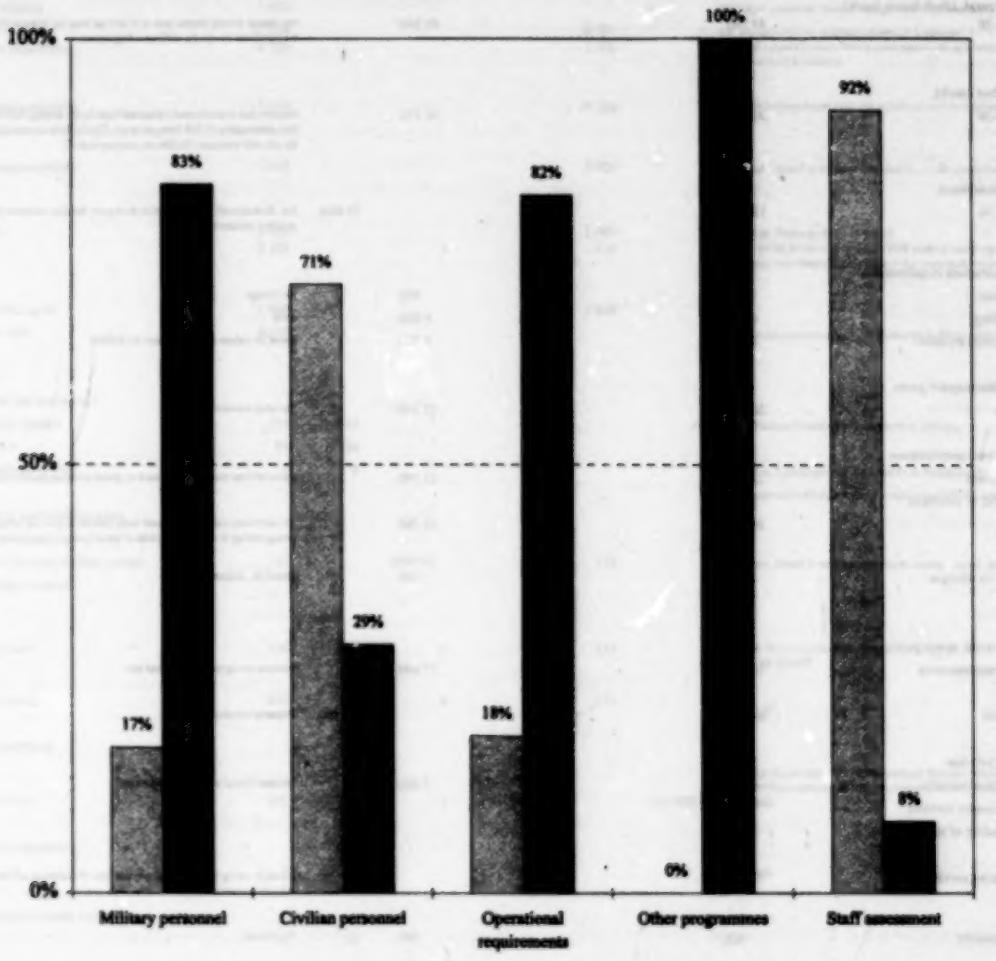
A. Standard and mission-specific costs

Description	Previous estimate	Average strength	Proposed estimate (United States dollars) Standard cost	Unit or daily cost	Monthly cost	Annual cost	
1. Mission subsistence allowance	60			50.00			Revised rate effective 1 April 2002
2. Travel							
Military observers	1 800			2 400.00			One way travel cost based on mission experience
Military medical personnel	1 700			1 600.00			Idem
Orderly personnel	1 700			1 600.00			Idem
Civilian police	1 700			1 900.00			Idem
OAU observers	1 250			1 250.00			No change
3. Military personnel							
Military observers	203	203					No change
Military personnel (medical unit)	20	20					No change
Orderlies	7	7					No change
4. Troop reimbursement							
(a) Pay and allowance	988		1 028		1 028		Standard cost
(b) Specialist allowance	291		303		303		Idem
Infantry	10%						Contingent personnel does not include infantry
Logistic/support	25%						Payable for 25 per cent of average contingent strength
5. Clothing and personal equipment allowance							
Military observers	200		200			200	Standard cost
Military contingents	70		73		73		Idem
Civilian police	200		200			200	Idem
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to seven days for every six-month period of service
7. Rations							
Bulk rations	8.50		11	8.50			No change
Composite rations	8.00		*	8.00			No change. For military observers on daily patrol in the team sites
Bottled water	1.43			1.43			Based on contract in effect
8. Daily allowance	1.28		1.28	1.28			Standard cost: 20 medical unit personnel.
9. Contingent-owned equipment							
Major equipment	6 742					7 942	Based on old methodology of value for in-out survey from MINURSO
10. Death and disability compensation	40 000		40 000	40 000		124 400	Based on average strength of military personnel and civilian police
11. Civilian personnel							
Civilian police	77	26					Budgeted strength lower than authorized strength of 81
International staff	243	178					Budgeted strength lower than authorized strength of 300
Local staff	107	113					Budgeted strength same as authorized strength of 113
OAU Observers	10	10					Budgeted strength same as authorized strength of 10
12. Local staff							
Net salary	655				817		Revised to level 4, step 1, of salary scale effective 1 June 2001 to
Common staff costs	102				200		reflect changing entitlements of local staff as well as possible increase
Staff assessment	154				192		in salary scales and based on current patterns of expenditure.
13. Consultants							
Independent jurist	5 475				5 475	32 850	Provision budgeted for 90 days as opposed to 180 days
14. Other travel							
Headquarters to mission area	43 700					46 700	Based on previous experience and revised daily subsistence allowance of $77 per day (not $68 mission subsistence allowance per day)
Mission area to Headquarters/Geneva	28 200					28 600	Based on previous experience and patterns of expenditure
Internal audit	14 000					15 000	Revised per request of the Office of Internal Oversight Services for 2002/03
Within mission area	54 000					41 400	Lower requirements could be reduced in case of reduction in strength
Training	104 000						Provision has been budgeted under other programmes

Description	Previous estimate	Average strength	Proposed estimate (United States dollars) Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation of difference
15. Alteration and renovation of premises	5 800				5 800		No change. Amount is minimum requirement for minor repairs and upkeep
16. Rental of premises							
Sewn workshop	1 200						No longer needed as leased arrangements have been made
Logistics complex	10 000				10 000		No change. Rent for logistics complex at Laayoune
Hotel accommodation	6 700				3 000		Reduced amount towards hotel accommodation owing to reduced activities of the Identification Commission
17. Maintenance supplies	9 000				10 300		Based on mission experience and additional need to refurbish Weathaforms structures
18. Maintenance services	3 000				3 000		No change. Based on Mission experience and past expenditures
19. Utilities							
Electricity	3 000				3 000		No change. Based on past experience.
Water	2 300		a		600		Change owing to the need to supply bulk water at newly constructed facilities at El-Ayoun complexes, and ablutions and toilets in the expanded camps at Laayoune, Smara and Dakhla
Gas and heating oil	1 600				3 000		More
Generator fuel	6 300						Based on mission experience. No change (substitution existing)
20. Vehicles							
(a) United Nations-owned							
Civilian-pattern	337	330	a				United Nations-owned commercial pattern vehicles
Trailers	26	26	a				
(b) Contingent-owned	-	8	a				Medical unit, contingent-owned vehicles to be replaced by United Nations-owned vehicles and three ambulances (2003-02 submission)
21. Spare parts and maintenance of vehicles							
(a) Unite Nations, civilian pattern	110		100/500		110		No change. Based on mission experience, owing to harsh desert environment
(b) Contingent-owned							
22. Petrol							
Civilian pattern	134	337	a		137		Based on 10 per cent increase in the price of petrol, oil and lubricants over expenditure patterns for 2000/01
Military pattern	153	21	a		171		More
23. Vehicle insurance							
Civilian pattern	343		a			116 900	Increase is due to higher worldwide coverage ($50 per vehicle per annum compared with $47 in previous submission) with no change in local insurance premium ($296 per vehicle per annum)
24. Helicopters (number)							
MI-8	3	3					No change
25. Monthly hours, block (each)							
MI-8	50	50					More
26. Monthly hours, extra (each)							
MI-8	35	35					More
27. Helicopter rental, block hours (each)							
MI-8	59 949			59 949			More
28. Helicopter rental, extra hours (each)							
MI-8	1 750			1 750			More
29. Helicopter fuel (each)							
MI-8	25 900				26 000		Change owing to varying unit prices of fuel from $0.34 per litre at fixed station for 800 litres to $0.36 per barrel. For 200 litres delivered to various team sites supplied with contract for oils and lubricants at $50,000 per annum
30. Helicopter insurance							
MI-8	12 000					19 800	For three helicopters, wartime aviation third-party liability insurance ($8,700) and air travel accident insurance ($6,250)
31. Fixed wing aircraft (number)							
Antonov AN-26	3	3					No change

Description	Previous estimate	Average strength	Variance	Proposed estimate (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Remarks
32. Monthly hours, block-to-to (each)							
Antonov AN-26	80	80					Same
33. Fixed wing rental, block hours (each)							
Antonov AN-26	49 240				49 240		No change. Hourly charter cost is $1,231 per hour for 40 hours based on current contract. No additional charge for additional flight hours.
34. Fixed-wing fuel (each)							
Antonov AN-26	30 500				36 116		Increase due to annualized contractual flight hours, average fuel cost of $0.32 per litre and fuel consumption (1,350 litres per hour). Cost includes an amount of $36,000 per annum for oils and lubricants ($1,356 per each per month).
35. Fixed-wing insurance							
Antonov AN-26	12 000					19 000	For three aircraft, against aviation third-party liability insurance ($9,750) and air travel accident insurance ($9,250)
36. Other air operations requirements							
Crew allowance	600				600		No change
Ground handling	4 000				4 000		Same
Air traffic control services	7 500				5 000		Based on pattern of expenditure for 2000/01
37. Communications spare parts and supplies	20 100				22 500		Based on mission experience
38. Commercial communications							
Transponder lease	12 800				15 340		Lease of three transponders based on global transponder lease contract.
Inmarsat A and M terminals	1 000				-		
Telephone	24 300				15 700		To cover rent and of PTT leased lines, Internet access and telephone charges. Decrease is owing to reduced activities of Identification Commission
Telex, fax telex charges	1 100				700		Based on mission experience
	-				-		
39. Other equipment, spare parts, repairs and maintenance	16 700				37 000		Increase owing to high wear and tear
40. External audit	62 300					64 100	Projected requirements
41. Contractual services							
Other contractual services (gardening, laundry services loading/unloading of aircraft, etc.)	6 500				5 000		Decrease based on mission experience
42. Data-processing services	71 800					114 750	Increase owing to detailed implementation of additional software programs to enhance mission operations
43. Official hospitality	100				100		No change
44. Miscellaneous other services							
Bank charges	15 400				10 000		Decrease based on mission experience
Other miscellaneous services (repair of furniture, painting, packing services)	6 250				6 000		Same
45. Stationery and office supplies	21.0		15		17.5		Same
46. Medical supplies	8.3		28		13.8		Per person per month for 531 personnel, military and civilian
47. Sanitation and cleaning materials	15.0		10		11		Per person per month for 531 personnel based on mission experience
48. Subscriptions	700				700		No change
49. Commercial freight and cartage	4 000				5 000		Increase based on pattern of expenditure in 2000/01
50. Training programmes	65 000					111 700	Increased training

B. Distribution of resources by budgetary parameter: standard and mission-specific costs



C. Revised non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Inventory as at 30 June 2001	2001/02 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Operational requirements							
3. Transport operations							
Vehicles					-		-
Sedan, heavy	5	2					
Light utility, general purpose	218	58	15		15	13.116	196.7
Trucks, cargo, medium	11	2	1		1	73.048	73.0
Forklift	6	-	3		3	37.500	112.5
Fuel tanker, 18,000 ltrs	2	-	2		2	97.742	195.5
Trucks, recovery, heavy	1		1		1	133.500	133.5
Subtotal	243	62	22	-	22	354.906	711.3
Freight at 15 per cent							106.7
Subtotal							818.0
Provided through surplus stock							
Total, line 3							818.0
4. Air operations							
Other air operations requirements - fuel storage and containers					-		-
Aviation fuel bladders	4			8	8	3.657	29.3
Berms for bladders	4			8	8	1.634	13.1
Fuel pumping assembly, portable, flow rate 150 litres per minute	8			3	3	2.883	8.6
Filters	8		8	17	25	0.239	6.0
Hoses and coupling rolls					-		6.0
Subtotal	24		8	36	44		63.0
Freight at 15 per cent							9.4
Subtotal							72.4
Provided through surplus stock							
Total, line 4							72.4
6. Communications							
(a) Communication equipment					-		-
Mobile radio HF	205		15		15	3.000	45.0
Mobile radio, VHF	238	35	35		35	0.500	17.5
Portable radio, VHF	354	38	35		35	0.400	14.0
Telephone set	320	20	30		30	0.050	1.5
Rural telephone link	14	2	2		2	11.000	22.0
Subtotal	1 131	98	117	-	117	14.950	100.0
Freight at 15 per cent							15.0
Subtotal							115.0
Provided through surplus stock							
Subtotal, line 6 (a)							115.0
(b) Workshop equipment					-		-
Spectrum analyzer	2	1		1	1	20.000	20.0
Wattmeter	2			2	2	1.000	2.0
Subtotal	4		-	3	3	21.000	22.0
Freight at 15 per cent							3.3
Subtotal							25.3
Provided through surplus stock							
Subtotal, line 6 (b)							25.3
Total, line 6							140.3
7. Other equipment							
(a) Office furniture					-		-
Desk, office 180 x 180 cm	10	10	10		10	0.480	4.8
Desk, office 160 x 180 cm	10	70	10		10	0.360	3.6
Chair, visitor	13	175	10		10	0.066	0.7
Chair, task/operator	1	80	1	9	10	0.136	1.4
Filing cabinet, 4 drawers	10	40	10		10	0.195	2.0
Filing closet, 2 doors/6 shelves	10	-	5		5	0.200	1.0
Bookcase	-	15		10	10	0.087	0.9
Personal computer workstation table	5	-	5		5	0.130	0.7

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Inventory as at 30 June 2001	2001/02 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Total number of units	Unit cost	Total cost
	Table, folding	10	-	10		10	0.120	1.2
	Table for 4 persons	10	-	10		10	0.150	1.5
	Coffee table	-	4	-	10	10	0.078	0.8
	Subtotal	79	394	71	29	100		18.4
	Freight at 15 per cent							2.8
	Subtotal							21.1
	Provided through surplus stock							
	Subtotal, line 7 (a)							21.1
(b)	Office equipment					-		-
	Heavy duty photocopy machine	56	5	5		5	12.980	64.9
	Light duty photocopy machine	80	5	5		5	10.000	50.0
	Facsimile machine	71	10	5		5	0.600	3.0
	Digital sender				3	3	3.000	9.0
	Adding machines/calculator	29	20	10		10	0.060	0.6
	Digital video projector	-	1	-	1	1	4.000	4.0
	Digital photo camera	7	2	2		2	0.400	0.8
	Shredder, medium capacity	2	4	2		2	0.518	1.0
	Transcription machine	-	-	-	2	2	0.500	1.0
	Binding machine	1	-	2		2	0.400	0.8
	Subtotal	246	47	31	6	37		156.3
	Freight at 15 per cent							23.4
	Subtotal							179.7
	Provided through surplus stock							
	Subtotal, line 7 (b)							179.7
(c)	Data processing equipment							-
	Computer, desktop with monitor	375	71	92	-	92	1.550	142.6
	Computer, departmental server	1			-	-	25.000	-
	Computer, workgroup server	8	1	2	-	2	15.000	30.0
	Computer, 1U rack server				-	-	4.000	-
	Computer, portable	33		6	-	6	2.400	14.4
	UPS, small, 700 VA	322	177	97	-	97	0.250	24.3
	UPS, large, 2 kVA	4	5	2	-	2	2.000	4.0
	Printer, stand-alone	252	77	61	-	61	0.600	36.6
	Network router	3	2	1	-	1	6.000	6.0
	Network switch	6	2	2	-	2	6.000	12.0
	Scanner	6	2	2	-	2	6.500	13.0
	LAN network wiring	375	71	92	-	92	0.200	18.4
	Subtotal	1 385	408	357	-	357		301.3
	Freight at 15 per cent							45.2
	Subtotal							346.4
	Provided through surplus stock							
	Subtotal, line 7 (c)							346.4
(d)	Generators					-		-
	Perkins generators, 160 kVA	19	5	6		6	20.000	120.0
	Generators, 500 kVA	2		1		1	80.000	80.0
	Generators, 6 kVA diesel	4		4	2	6	1.200	7.2
	Subtotal	25	5	11	2	13		207.2
	Freight at 15 per cent							31.1
	Subtotal							238.3
	Provided through surplus stock							
	Subtotal, line 7 (d)							238.3
(e)	Accommodation equipment							
	PVC table			-	10	10	0.050	0.5
	Side table			10		10	0.040	0.4
	Writing table	8		8	2	10	0.160	1.6
	Wooden bed	69		10		10	0.220	2.2
	Bed mattress	45		20		20	0.080	1.6
	Side lamp	48		20		20	0.040	0.8
	Dining table for 8 persons	-		-	4	4	1.200	4.8
	Dining table for 4 persons			-	4	4	0.090	0.4
	Sofa for MINURSO apartment	2		2	18	20	0.220	4.4

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Inventory as at 30 June 2001	2001/02 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Total number of units	Unit cost	Total cost
	Middle table	10		10		10	0.050	0.5
	Settee for team site			-	10	10	0.300	3.0
	Wooden wardrobe	6		6	4	10	0.250	2.5
	Subtotal	18		86	52	138		22.7
	Freight at 15 per cent							3.4
	Subtotal							26.1
	Provided through surplus stock							
	Subtotal, line 7 (e)							26.1
(f)	Refrigeration equipment							
	Deep chest freezers	13	30	6		6	0.460	2.8
	Refrigerators, 165 litre	39		20		20	0.400	8.0
	Subtotal	52	30	26	-	26		10.8
	Freight at 15 per cent							1.6
	Subtotal							12.4
	Provided through surplus stock							
	Subtotal, line 7 (f)							12.4
(g)	Miscellaneous Equipment							
	Air conditioner, window type	525		40		40	0.328	13.1
	Air conditioner, split type	298		5		5	0.582	2.9
	Washing machine	55	10	10		10	0.400	4.0
	Dryer	33	10	5		5	0.360	1.8
	Microwave oven	30	4	12		12	0.250	3.0
	Boilers, water (50, 100, 150 litres) 10 each	100	30	30		30	0.200	6.0
	Kitchen appliances, various type			-	1	1	6.600	6.6
	Exhaust fans			-	20	20	0.300	6.0
	High pressure washer/accessories	2		2	2	4	0.200	0.8
	Air compressor			-	2	2	0.200	0.4
	Heaters	32	-	20		20	0.100	2.0
	Heavy duty vacuum cleaner	11	15	11	9	20	0.285	5.7
	Fire extinguishers	29	250	50		50	0.022	1.1
	Subtotal	1 115	319	185	34			219.8
	Freight at 15 per cent							32.9
	Subtotal							251.9
	Provided through surplus stock							
	Subtotal, line 7 (g)							251.9
(h)	Water-purification equipment							
	Pumps, booster/pressure	40	20	20		20	0.250	5.0
	Pumps, Yanmar diesel water	10		4		4	1.300	5.2
	Pumps, Yanmar diesel fuel pump	10	2	3		3	3.000	9.0
	Subtotal	60	22	27	-	27		19.2
	Freight at 15 per cent							2.9
	Subtotal							22.1
	Provided through surplus stock							
	Subtotal, line 7 (h)							22.1
	Total, line 7							1 097.9
	Total							2 128.6

Annex III

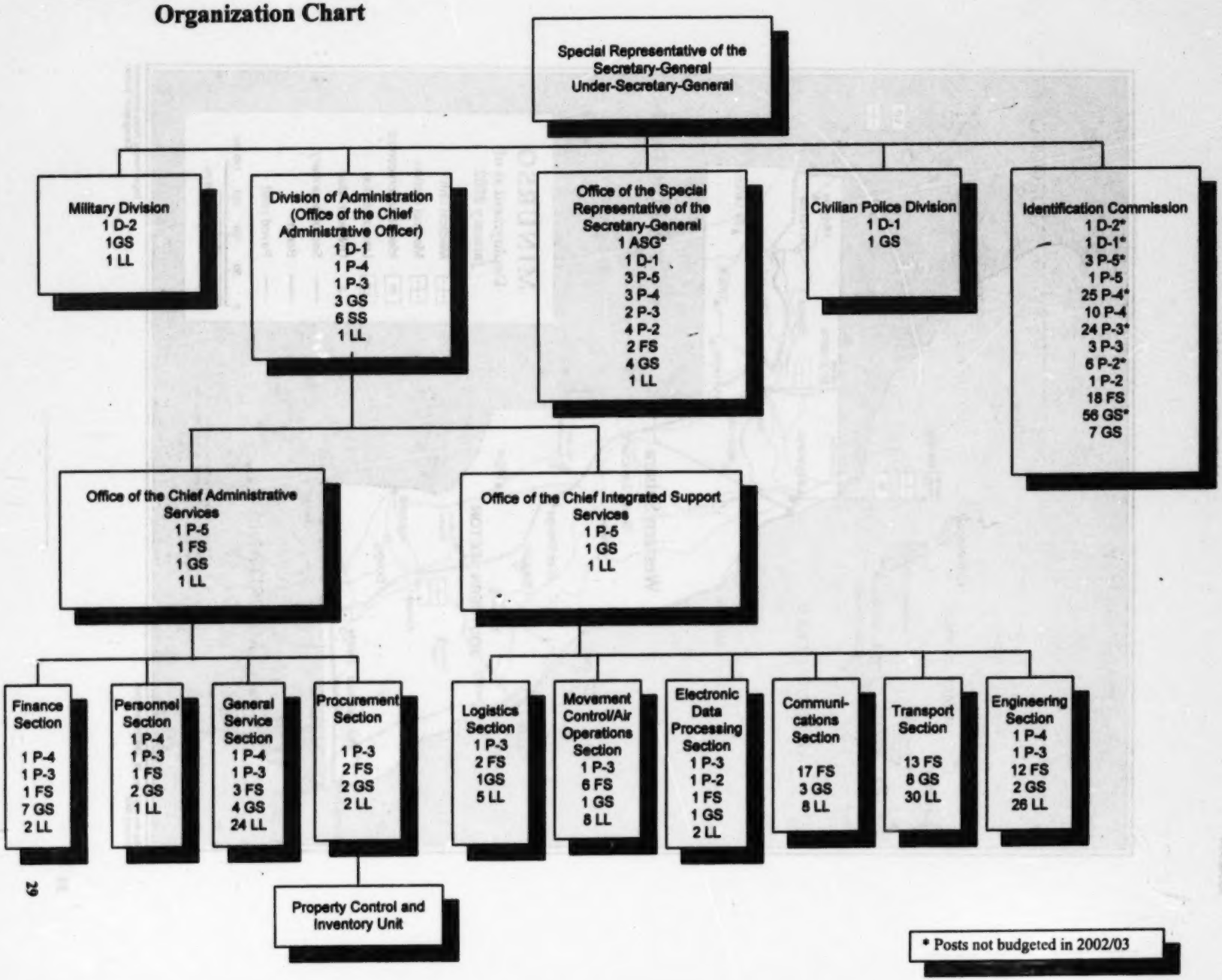
Implementation of previous recommendations of the Board of Auditors[a]

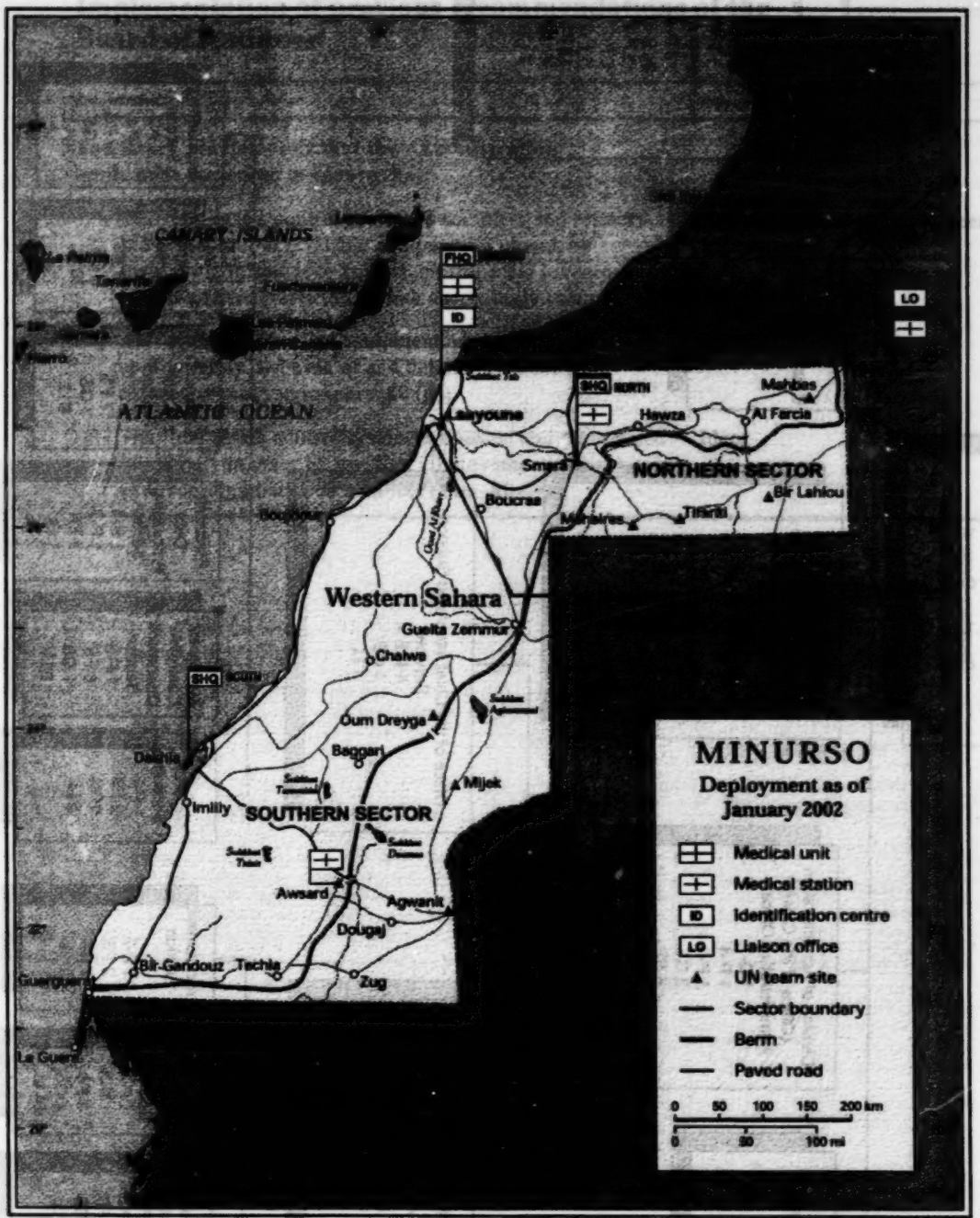
Recommendation	*Implementation*
The Board recommends that the Administration implement measures to ensure that:	
– The field assets control system is complete and reflects the actual non-expendable equipment on hand, by instructing missions to embark on full scale inventory counts and to update the system accordingly (para. 80 (c));	The recommendation has been implemented
– All redundant obsolete equipment are identified, appropriately disposed of and deleted from the field assets control system (para. 80 (d));	Idem
– The field assets control system is updated and maintained in a timely manner by tracking all movement of equipment and recording bar code numbers (para. 80 (e)).	Idem

[a] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5* (A/55/5), vol. II, chap. II, para. 80.

Annex IV

Organization Chart





Map No. 3691 Rev. 35 UNITED NATIONS
January 2002

Department of Public Information
Cartographic Section